

Vector Control Assessments

DESCRIPTION OF MAJOR SERVICES

This fund receives all tax assessments for Vector Control. Revenue collected here is received via the property tax role and is dedicated for Vector Control purposes. Transfers out fund activities in the Vector Control program, which is a component of the Public Health budget.

There is no staffing associated with this budget unit.

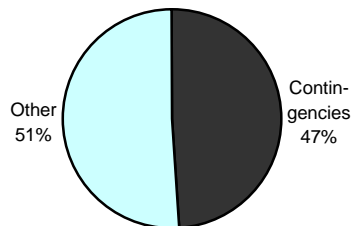
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,287,000	3,408,870	1,461,237	3,816,573
Departmental Revenue	1,679,166	1,700,000	1,744,041	1,824,900
Fund Balance		1,708,870		1,991,673

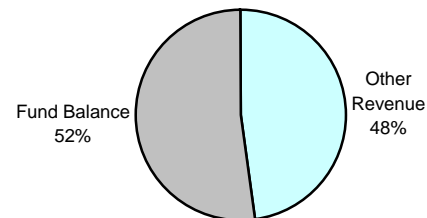
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

Revenue changes in this budget reflect development and subdivision activities within the county. As the number of parcels are added or improved, the revenue increases. The amount of the parcel assessment varies depending on the level of improvement on a given parcel.

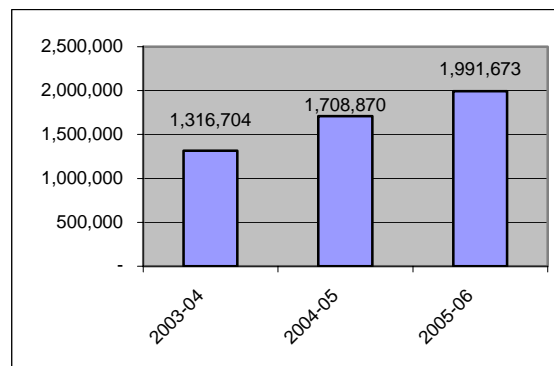
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: Public Health
 FUND: Vector Control Assessments

BUDGET UNIT: SNR PHL
 FUNCTION: Public Health
 ACTIVITY: Health Care

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Contingencies	-	1,768,345	1,768,345	95,803	1,864,148
Total Appropriation	-	1,768,345	1,768,345	95,803	1,864,148
Operating Transfers Out	1,461,237	1,640,525	1,640,525	311,900	1,952,425
Total Requirements	1,461,237	3,408,870	3,408,870	407,703	3,816,573
Departmental Revenue					
Taxes	1,705,525	1,680,000	1,680,000	111,000	1,791,000
Use of Money and Prop	38,516	20,000	20,000	13,900	33,900
Total Revenue	1,744,041	1,700,000	1,700,000	124,900	1,824,900
Fund Balance		1,708,870	1,708,870	282,803	1,991,673

DEPARTMENT: Public Health
 FUND: Vector Control Assessments
 BUDGET UNIT: SNR PHL

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies Contingencies have decreased by \$2,625 due to the increase in transfers out.	-	95,803	-	95,803
** Final Budget Adjustment - Fund Balance Contingencies increased by \$98,428 due to higher than anticipated fund balance.				
2. Transfers out Proposed transfers out to the Public Health Operating budget unit are increased due to anticipated program increases associated with responding to the West Nile Virus.	-	311,900	-	311,900
3. Property Assessments Revenue Revenue in this fund is generated by a per parcel tax, the level of which is determined based on the level of property improvement. As development occurs and the tax roll is updated this revenue is increased. Offsetting this are annexations or incorporations by cities. The estimated increase in this revenue source is expected to be \$111,000.	-	-	111,000	(111,000)
4. Interest Revenue The increase of \$13,900 is based on anticipated interest earnings due to a higher than anticipated fund balance in the fund.	-	-	13,900	(13,900)
Total	-	407,703	124,900	282,803

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

